

PROJECT LOCATIONS	
A	Information System Upgrade
B	Audio / Video System Upgrade
C	Town-Wide Document Imaging Project

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Equipment Projects

The Public Facilities Program section for *Equipment Projects* contains Capital Improvement Program projects that provide new equipment, or replaces, improves, or upgrades existing Town equipment.

This Public Facilities Program section does not have ongoing equipment programs; all projects are considered one-time projects. One-time equipment capital improvement projects are prioritized based on service level considerations, available funding sources, project costs, and community impacts.

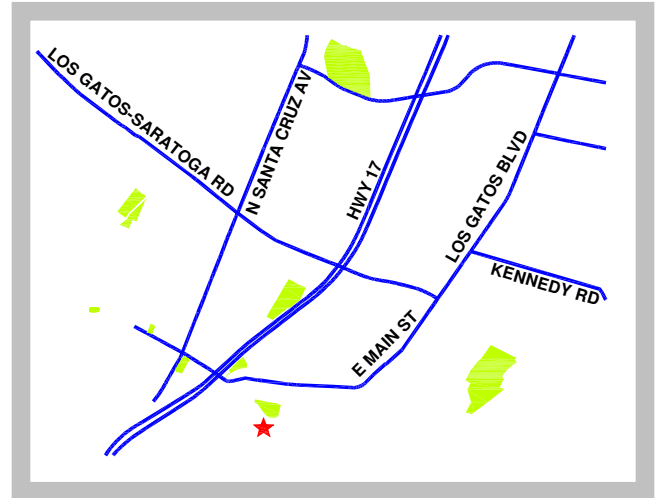
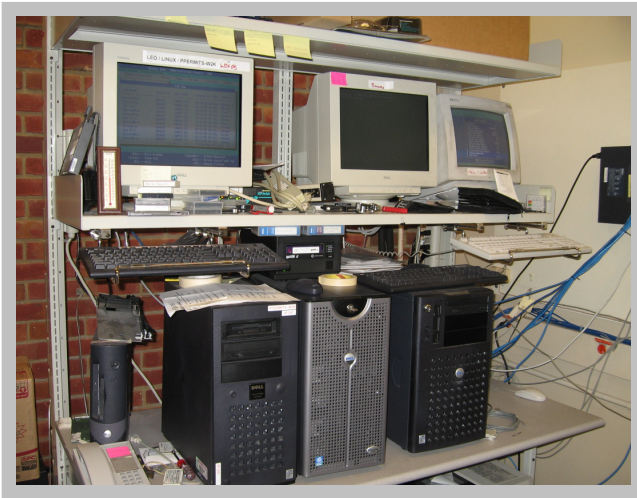
Los Gatos does not have a designated funding source for new equipment or the replacement or upgrading of existing equipment; however grants are pursued and utilized when available.

EQUIPMENT PROJECTS SUMMARY

	Expended Through 2009/10	2010/11 Budget & Carryfwd*	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget	Total Budgeted
<i>Carryforward Projects</i>							-
6202 Information System Upgrade	396,265	78,735	-	-	-	-	475,000
6202 Town-Wide Document Imaging Prj	92,430	122,569	-	-	-	-	215,000
6001 Audio / Video System Upgrade	69,608	40,992	-	-	-	-	110,600
<i>New Projects</i>							-
Total Equipment Projects	558,303	242,296	-	-	-	-	800,600

Total FY 2009/10 Carryforward \$242,296

Equipment Projects



Project Name Information System Upgrade
Department Town Manager's Department

Project Number 841-6101
Project Manager Budget and Finance Manager:
 Jenny Haruyama

Description This project upgrades the Town's existing financial/human resources information database, enhancing its reporting system and providing future web-based online services. This project will be coordinated with the upgrade of the Town's existing permit tracking system.

Location The Information Systems Upgrade project will enhance the information systems used by the Finance, Human Resources, and Building departments. Purchased computer hardware will be located in the MIS Department.

Project Background In FY 2007/08, staff began a multi-phase implementation of an upgrade of the Town's financial and human resource system. This project involved the conversion of the General Ledgers, Payroll, and Human Resources module, followed by the implementation of the Cashiering and Business License modules. Planned for FY 2010/11 is the completion of the fixed asset module and continuation of electronic commerce, including online permitting and business license application.

Operating Budget Impacts The remaining project balance is estimated to be \$79,000.
 It is anticipated that the annual maintenance costs for the Finance/Human Resources Information System would be \$34,000 annually, which has been incorporated into the FY 2010/11 proposed budget.

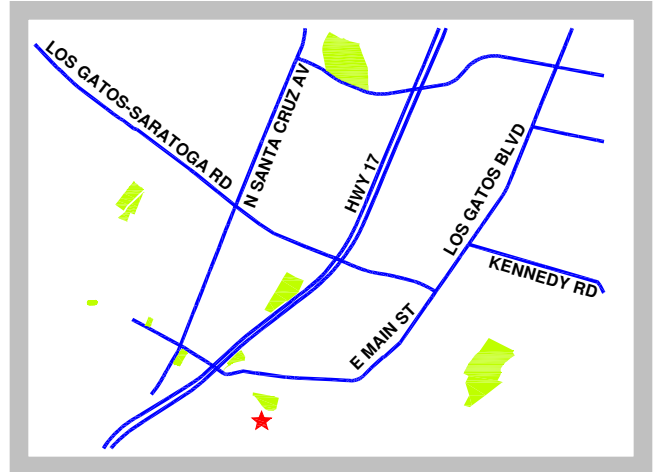
Equipment Projects

Project Components & Estimated Timeline	Fall 2010	System Implementation	Develop and test fixed assets and electronic commerce functions
	Spring 2011	System Implementation	Implementation of fixed assets module and electronic commerce, including online permits business license applications

INFORMATION SYSTEM UPGRADE								Project 841-6101
	Prior Yrs Actuals	2009/10 Estimated	2010/11 Budget & Carryfwd *	2011/12 Planned	2012/13 Planned	2013/14 Planned	2014/15 Planned	Total Project
SOURCE OF FUNDS								
GFAR								
Transfer from MIS	381,571	14,694	78,735	-	-	-	-	475,000
TOTAL SOURCE OF FUNDS	381,571	14,694	78,735	-	-	-	-	475,000
	Prior Yrs Actuals	2009/10 Estimated	2010/11 Budget & Carryfwd *	2011/12 Planned	2012/13 Planned	2013/14 Planned	2014/15 Planned	Total Project
USE OF FUNDS								
GFAR								
Salaries and Benefits	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-
Consultant Services	381,571	14,694	78,735	-	-	-	-	475,000
Project Construction Expenses	-	-	-	-	-	-	-	-
TOTAL GFAR	381,571	14,694	78,735	-	-	-	-	475,000
TOTAL USE OF FUNDS	381,571	14,694	78,735	-	-	-	-	475,000

* Total FY 2009/10 Carryforward \$ 78,735

Equipment Projects



Project Name Audio / Video System Upgrade

Department Town Manager's Department

Project Number 841-6001

Project Manager Budget and Finance Manager:
Jenny Haruyama

Description This project provides for the replacement and/or upgrade of Council Chamber video, audio/visual, and other applicable equipment used for televised and non-televised public meetings.

Location The video production system is located in the audio/video equipment room at the Civic Center, and involves various electronic equipment required to cablecast public meetings and make presentations.

Project Background In FY 2008/09, the audio/visual and video production equipment located in the Town Council Chambers was upgraded to ensure quality presentations. The video production equipment, which is nearly 8 years old will be assessed for reliability and functionality and may be replaced or upgraded. Staff will also explore the use of additional audio/visual meeting management enhancements.

This Audio/Video System Upgrade project is funded in the GFAR Fund. Dedicated telecommunications fees may also be used toward funding this project.

Operating Budget Impacts There are currently no proposed ongoing operational costs associated with this project. However, as the Town's technological needs change, future one-time and/or ongoing costs for additional equipment or system enhancements may be required. Staff oversight of this project will be included in the FY 2010/11 proposed operating budget.

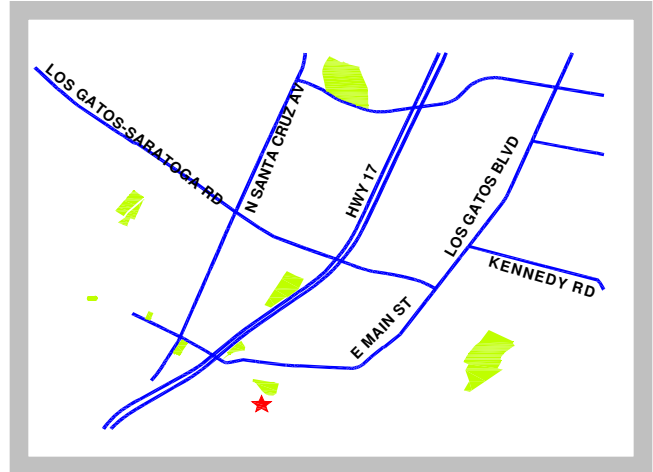
Equipment Projects

Project Components & Estimated Timeline	Fall 2010	Assessment of project needs	Assess project needs, prepare a request for proposal if necessary to upgrade video production equipment and/or other audio/visual resources
	Winter 2010	Installation	Install and test equipment
	Summer 2011	Completion	

AUDIO / VIDEO SYSTEM UPGRADE									Project 841-6101
	Prior Yrs Actuals	2009/10 Estimated	2010/11 Budget & Carryfwd *	2011/12 Planned	2012/13 Planned	2013/14 Planned	2014/15 Planned	Total Project	
SOURCE OF FUNDS									
GFAR	47,783	21,825	40,992	-	-	-	-	110,600	
TOTAL SOURCE OF FUNDS	47,783	21,825	40,992	-	-	-	-	110,600	
	Prior Yrs Actuals	2009/10 Estimated	2010/11 Budget & Carryfwd *	2011/12 Planned	2012/13 Planned	2013/14 Planned	2014/15 Planned	Total Project	
USE OF FUNDS									
GFAR									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	47,783	21,825	40,992	-	-	-	-	110,600	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	-	-
TOTAL GFAR	47,783	21,825	40,992	-	-	-	-	110,600	
TOTAL USE OF FUNDS	47,783	21,825	40,992	-	-	-	-	110,600	

* Total FY 2009/10 Carryforward \$ 40,992

Equipment Projects



Project Name Town-Wide Document Imaging Project
Department Community Development/Police

Project Number 841-6202
Project Manager CD Director: Wendie Rooney
 Police Dept.: Nancy Dawn

Description This is the continuation of the first phase of a Town-wide project to convert existing microfiche and paper files to electronic storage and provide desktop access.

Location Town of Los Gatos Civic Center complex and the Town of Los Gatos Police Operations Building.

Project Background The Planning and Building Department and the Police Department have an immediate need to provide electronic storage and retrieval of many archived documents. The electronic retrieval system will allow immediate access to all building and planning files for members of the planning and building departments via desktop access. Police department personnel will also have immediate access to all police reports from both the police headquarters building and the police operations building via desktop access. Following implementation by these two departments, priorities will be identified to expand document imaging to other departments, subject to available funding.

Operating Budget Impacts The planning and building department collects permit fees, a portion of which will be used to offset some costs for document storage. Initially, the planning and building department and the police department will share proportionally any ongoing maintenance costs, which will be identified in each department budget. As other departments begin to use the system, maintenance costs will be distributed equitably.

Equipment Projects

Project Components & Estimated Timeline	Jul. 2010	Production	Continue document conversion of planning and building department files

TOWN-WIDE DOCUMENT IMAGING PROJECT								Project 841-6202
	Prior Yrs Actuals	2009/10 Estimated	2010/11 Budget & Carryfwd *	2011/12 Planned	2012/13 Planned	2013/14 Planned	2014/15 Planned	Total Project
SOURCE OF FUNDS								
GFAR								
Transfer from MIS	69,878	22,553	122,569	-	-	-	-	215,000
TOTAL SOURCE OF FUNDS	69,878	22,553	122,569	-	-	-	-	215,000
	Prior Yrs Actuals	2009/10 Estimated	2010/11 Budget & Carryfwd *	2011/12 Planned	2012/13 Planned	2013/14 Planned	2014/15 Planned	Total Project
USE OF FUNDS								
GFAR								
Salaries and Benefits	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-
Project Construction Expenses	69,878	22,553	122,569	-	-	-	-	215,000
TOTAL GFAR	69,878	22,553	122,569	-	-	-	-	215,000
TOTAL USE OF FUNDS	69,878	22,553	122,569	-	-	-	-	215,000

* Total FY 2009/10 Carryforward \$ 122,569

